Ministry of Highways and Infrastructure

ANNUAL REPORT

Government of Saskatchewan

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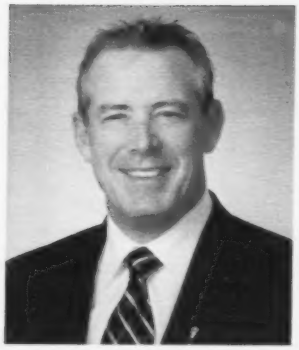
Letters of Transmittal



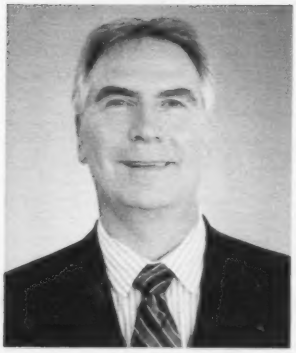
Her Honour, the Honourable Vaughn Solomon Schofield,
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Ministry of Highways and Infrastructure for the fiscal year ending March 31, 2013.

The 2012-13 Annual Report shows how the Ministry of Highways and Infrastructure supported the Government's direction by working strategically to improve the provincial transportation system with a focus on sustaining economic growth, enhancing motorist safety and achieving organizational excellence.

Honourable Don McMorris
Minister of Highways and Infrastructure



The Honourable Don McMorris
Minister of Highways and Infrastructure

I have the honour of submitting the Annual Report for the Ministry of Highways and Infrastructure for the fiscal year ending March 31, 2013.

I acknowledge responsibility for this report and am pleased to provide assurances on the accuracy and reliability of the information contained within it.

This annual report highlights actions that help to ensure this province continues to have a transportation system that relates to the economic and social development of Saskatchewan.

Ted Stobbs
Acting Deputy Minister of Highways and Infrastructure

Introduction

This annual report for the Ministry of Highways and Infrastructure presents the Ministry's results on activities and outcomes for the fiscal year ending March 31, 2013. It reports to the public and elected officials on public commitments made and other key accomplishments of the Ministry.

The 2012-13 Annual Report will be presented in relation to Government's Vision and Four Goals, which guided the development of the 2012-13 Plan. *The Saskatchewan Plan for Growth – Vision 2020 and Beyond* was released in October 2012, and this direction is reflected in the 2013-14 Plan.

Results are provided on publicly committed strategies, actions and performance measures identified in the 2012-13 Plan.

The report also demonstrates progress made on Government commitments as stated in the *Government Direction for 2012-13 Keeping the Saskatchewan Advantage*, throne speeches and other commitments and activities of the Ministry.

The annual report demonstrates the Ministry's commitment to effective public performance reporting, transparency and accountability to the public.

Alignment with Government's Direction

The Ministry of Highways and Infrastructure has developed a strategy to guide development of the transportation system. This strategy is in alignment with Government's vision and emphasizes the continued stewardship of the transportation network as well as providing enhancements to sustain growth and opportunity in the province.

With its investments throughout the province, the Ministry is committed to assisting in the growth of industry, local communities, and providing for a quality of life that supports making Saskatchewan the best place in Canada to live.

Our Government's Vision

"...a strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Government's Goals

- Sustaining growth and opportunities for Saskatchewan people.
- Improving our quality of life.
- Making life more affordable.
- Delivering responsive and responsible government.

Government's vision and four goals provide a directional framework for ministries, agencies and third parties to align with these priorities. The 2012-13 plans were developed to align with these priorities in order to achieve greater success in the efficient delivery of government services.

The 2012-13 annual reports provide an opportunity for all ministries and agencies to report on results achieved, or not yet achieved. This honours Government's commitment to keep its promises and ensures greater transparency and accountability to the people of Saskatchewan.

Together, all ministries and agencies support the achievement of Government's four goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

Mission Statement

The mission of the Ministry of Highways and Infrastructure is to optimize the role of transportation as it relates to the economic and social development of Saskatchewan.

The Ministry manages and provides for the future development of an integrated provincial transportation system. These infrastructure investments are guided by strategic policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Saskatchewan's road network consists of 26,152 km of highways, including 10,442 km of asphalt concrete pavements, 4,386 km of granular pavements, 5,223 km of thin membrane surface (TMS) highways, 5,822 km of gravel highways and 279 km of ice roads.

In 2012-13, the Ministry had 1,309 employees stationed in 100 Saskatchewan communities. Responsibilities for carrying out the Ministry's mandate are distributed among the Ministry's three divisions and the Communications Branch.

Planning and Policy Division

Planning and Policy Division provides for planning and policy development. It ensures a modern and competitive regulatory framework for transportation that aligns with Saskatchewan's regulatory modernization initiative. It assesses the efficiency of Saskatchewan's transportation network for the development of transportation plans. It also includes technical advice to shortline railways and regulation of provincial railways.

Ministry Services and Standards Division

Ministry Services and Standards Division provides budgeting, programming, forecasting, financial reporting, quality management systems and geographical information systems to the Ministry. This division is also responsible for the information management, performance management, enterprise risk management, land management and traffic counting.

Ministry Services and Standards Division also facilitates operating the province's highway network through support services including developing and administering engineering standards and policies for road design, construction management, roadside development, access management, traffic guidance, signing standards, and road safety (e.g. speed limits, access, etc).

Regional Services Division

Through its Regional Services Division, the Ministry is responsible for managing the province's 26,152 km of highways, 767 bridges, over 62,000 culverts including 400 large culverts, 12 ferries, one barge and 17 northern airports. This includes delivering preservation and operating programs for these assets. Regional Services Division manages all design and construction activities for contracted preservation and capital projects, as well as operational and maintenance programs.

Preserving the transportation system involves preventative maintenance and management of provincial highways, bridges, airports and ferries. Operating the transportation system includes pavement marking, signing, lighting, mowing, snow and ice control, as well as ferry and airport operations. Related operational services such as traffic engineering, preservation, engineering services, and enforcement of transportation legislation for provincially-owned infrastructure and provincially-regulated shortline railways are also included.

Communications Branch

Communications Branch is responsible for strategic communications, education and awareness programs aimed at promoting public and highway worker safety. The Communications Branch is also responsible for updating the information on the Highway Hotline.

Progress in 2012-13

Government Goal: Growth

Strategy – Contribute to Economic Growth and Promote Access through Investment in an Integrated Strategic Highway System

Key Actions & Results

Through the Rural Highway Strategy (RHS) the Ministry is planning to:

Complete construction on 150 km of rural provincial highways.

- At the end of March 2013, the Ministry had completed 129 km of upgrades through the RHS. The remaining 21 km will be carried over into the 2013-14 construction season which may delay planned 2013-14 projects.
- The Ministry did not meet its target primarily due to a very early winter that resulted in a shortened construction season.
- Some of the major upgrades completed through the RHS included work on the following:
  - Hwy 13 East and West of Jct Hwy 36 for a total of 22 km;
  - Hwy 310 Foam Lake to Fishing Lake for a total of 20 km; and
  - Hwy 368 Lake Lenore to South of St. Brieux for a total of 25 km.

Provide residents safe and reliable access to their communities and ensure that Saskatchewan's tourist attractions continue to be enjoyed by all by committing $10.3 million to upgrade community and tourism access roads.

- The Ministry completed 13 projects for $8.8 M in the following communities in 2012-13 for a total of 15 km:
  - Anglin Lake, Bladworth, Bredenbury, Broderick, Dinsmore, Dodsland, Gerald, Hanley, Kennedy, Lake Lenore, Margo, Milden and Verwood.

Guide investments that ensure a sustainable level of service and safety exists on the rural highway network operated by the Ministry.

- A study to identify safety concerns for highways through small towns was completed and has provided inputs to improve safety on these highways.
- The Ministry has been working on a method to address Thin Membrane Surface (TMS) highways that aligns with government's quality of life objective.
- Cabinet has approved a strategy to engage stakeholders in exploring the option of converting very poor condition low volume TMS highways to super grid structured gravel highways.
- The Ministry is working with communities to explore implementation of a few pilot projects to access the super grid option on poor low traffic volume TMS highways.

Continue to enhance the municipal highway system through the delivery of the Municipal Roads for the Economy Program (MREP) through partnership with the Saskatchewan Association of Rural Municipalities (SARM).

- The Ministry fulfilled its monetary commitment of $23.5 million to MREP.
- MREP planned 150 km of road construction for 2012-13 and 97 km was completed, the variance is due to poor construction weather.
- MREP planned bridge and culvert construction was 38 projects and 33 were completed, due to contractor availability. The remaining five will be carried over into 2013-14.

Continue to support the development of the New West Partnership (NWP) agreement with respect to transportation harmonization.

- The NWP project team continues to make progress on harmonization initiatives, as well as identifying new issues that require the group's attention.
- In Saskatchewan, notable initiatives include:
  - Preparing regulatory packages for Trip Inspection and Security of Load regulations for Cabinet approval in the spring of 2013;
  - Harmonization of permit conditions, vehicle weights and dimensions for turnpike double operations on four-lane highways;
  - Working with Alberta to develop common criteria to assess bridge weight limits for future development of heavy haul corridors;
  - Working with Saskatchewan Government Insurance (SGI) to begin work on incorporating mapping into the permit system with the goal of establishing a single portal for permit applications in western Canada; and
  - Developing a common set of permit conditions and standards for Liquefied Natural Gas (LNG) powered vehicles.

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Progress in 2012-13

Continue to invest in the North by providing $42.5 million in operations, maintenance and upgrading of northern roads and airports.

- In 2012-13, the Ministry spent $39.8 million in the North.
- The 2012-13 investment is less than the planned investment of $42.5 million by $2.7 million.
  - The variance is due to a $9.5 million reduction for two major capital project areas – grading Highway 123 in various locations and bridge work to be carried over into the next fiscal year.
  - Offsetting these reductions was an additional $6.8 million spent in the area of operations and preservation.

Strategy – Invest in New Gateway Transportation Infrastructure to Improve Logistics and Increase the Capacity and Safety of Economic Corridor Highways

Key Actions & Results

Invest in the final year of the four-year accelerated Highway 11 Twinning by completing the new twinned lanes up to the junction of Highway 2.

- Thirteen km remain to be surfaced in 2013-14, which will complete the twinning of Highway 11.

Invest in multi-year infrastructure projects such as:

The West Regina Bypass in support of the Global Transportation Hub and growth in the Regina region including the Highway 1 and Pinkie Road Interchange;

- The interchange embankments (grading) at Highway 1 are complete. The embankments for the CP overpass are 95 per cent complete.
- Installation of the structural steel girders for the bridge at the Highway 1 interchange is complete.
- Remaining grading work at the Highway 1 interchange includes the eastbound to northbound/southbound ramp, and other miscellaneous tie-ins.
- The surfacing contract for the Highway 1 interchange to Dewdney Avenue project was awarded October 26, 2012.

Commencing a new passing lane initiative;

- Tenders for this project were awarded on January 18, 2013.
- This project is comprised of two components which consist of building and paving the new passing lanes plus repaving a portion of the existing highway.
- The entire length of the work to be completed is 35 km.

Commencing the Estevan Truck Bypass;

- The Ministry is currently working on obtaining land and moving utilities.
- A grading tender package is being developed and will be ready to award in 2013.

Completing Phase Two of the Yorkton Truck Route supporting industrial growth.

- Phase Two of the Yorkton Truck Route for a total of six km is now complete and open to traffic.

Continue the improvements on Highway 1 East of Regina which improve the safety of traffic flow and accommodate increased population and economic growth.

- The following three ramps east of Regina for a total of three km were completed and opened to traffic in early October 2012.
  - Hwy 48 northbound to Hwy 1 eastbound ramp at Jct. of Hwy 1 and Hwy 48;
  - Hwy 1 eastbound to Hwy 48 southbound ramp at Jct. of Hwy 1 and Hwy 48; and
  - Hwy 1 at Jct. of Hwy 1 and Hwy 46.

Strategy – Partner with Interested Urban Municipalities to Assist with Mobility of People and Goods through Urban Communities

Key Actions & Results

Improve the safe and efficient movement of people and goods to enhance traffic flow through urban municipalities on urban highway connectors through the Urban Highway Connector Program (UHCP) by contributing to:

Rehabilitation and capital projects in the member communities that improve traffic flow and safety.

- In 2012-13, approximately $8.7 million was paid to communities for capital enhancements and rehabilitation projects.
- Under the UHCP, the Province paid 100 per cent of the cost to repair the Diefenbaker Bridge over the North Saskatchewan River in Prince Albert.
- In 2012-13 the Ministry contributed funding to the 44th Street Highway 16 Connector project in Lloydminster, Highway 7 and 14 Interchange in Saskatoon, and the Highway 4 Connector in Battleford.

Routine operations and maintenance grants to member communities.

- In 2012-13, approximately $2.8 million was paid to communities for operations and maintenance grants.

(continued)

Progress in 2012-13

Strategy – Support Multi-modal Infrastructure Development, Investment and Operations

Key Actions & Results

Support community airports through the Community Airport Partnership Program which results in a $1.4 million investment in community airport improvements.

- The capital improvement projects are funded on an equal cost-shared basis (50/50) with the community, which should demonstrate that these projects contribute to the economic and social development of the region the airport serves.
- Fifteen eligible community airports were approved to share the $700,000 through the application process.
  - Assiniboia, $20,546 for an Automated Weather Observing System;
  - Biggar, $25,729 for runway repairs;
  - Birch Hills, $15,675 for runway and apron crack sealing;
  - Estevan, $135,178 to purchase materials for apron rehabilitation;
  - Gravelbourg, $68,927 for runway/taxi lighting and taxiway/apron repairs;
  - Lucky Lake, $46,642 runway crack sealing, asphalt repairs and repaint runway lines;
  - Maple Creek, $22,418 to resurface runway and tarmac and repaint runway lines;
  - Melfort, $22,396 for Global Positioning System;
  - North Battleford, $24,741 for runway repairs;
  - RM of Frontier, $2,040 to repaint runway lines;
  - Shaunavon, $31,768 for slurry seal and runway line painting;
  - Swift Current, $33,686 for pavement overlays and perimeter fencing;
  - Unity, $38,868 to repave runway;
  - Weyburn, $39,704 to recap runway; and
  - Yorkton, $171,682 for runway and taxiway repairs; perimeter fencing; apron and taxiway expansion.
- By March 31, 2013, all 15 projects were completed with six projects being under budget and nine projects over budget. The surplus funds from the under budget projects were re-distributed to the over budget projects on a proportional basis resulting in the $700,000 being fully allocated.

Work collectively with the Saskatchewan Aviation Council and Enterprise Saskatchewan (Ministry of the Economy) to support and develop the value and importance of aviation in Saskatchewan.

- The Ministry has accepted the work carried out by the Saskatchewan Aviation Council (SAC) consultant on determining the value and importance of aviation.
  - The report outlines the value of aviation to the economic performance of Saskatchewan; and
  - Its outcomes were presented to the SAC annual meeting in October.

The Ministry will provide monitoring and administration of financial assistance programs for shortline railways.

- The Ministry's role in the Shortline Railway Sustainability Program process is to set the policy for the program eligibility, review applications and invoices and do follow-up inspections to verify the work is complete and satisfactory.

Deliver public crossing and locomotive inspection programs for provincially regulated rail lines and shortline railway companies.

- The Ministry's scheduled crossing inspections (365 crossing inspections) were completed.
- The Ministry completed four scheduled routine periodic shortline inspections.
- The Ministry contracts a locomotive specialist to do locomotive safety audits; locomotive inspections were completed on all of the shortlines scheduled for 2012-13.

Invest in the rehabilitation of Ministry operated ferries throughout the province.

- Six ferries had various upgrades planned for 2012-13.
  - The Cecil Ferry hull rehabilitation and the St. Laurent Ferry, Lancer Ferry and Fenton Ferry hull replacements were completed.
  - The Paynton and Lemsford hull replacements were not completed due to contractor availability and will be carried over into 2013-14.

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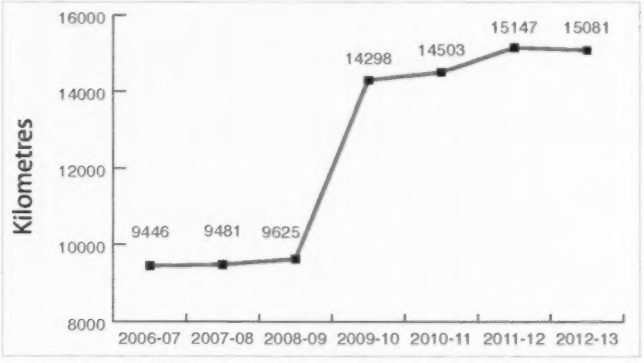
Progress in 2012-13

Performance Measure & Results

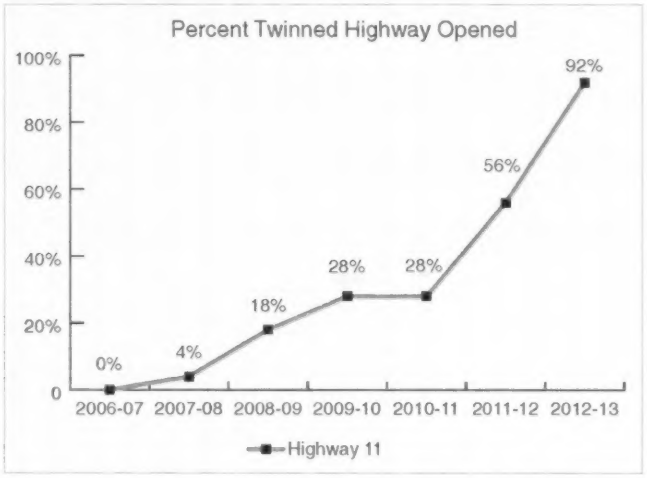
Cumulative kilometres on the provincial highway system accommodating Primary Weight Truck Haul

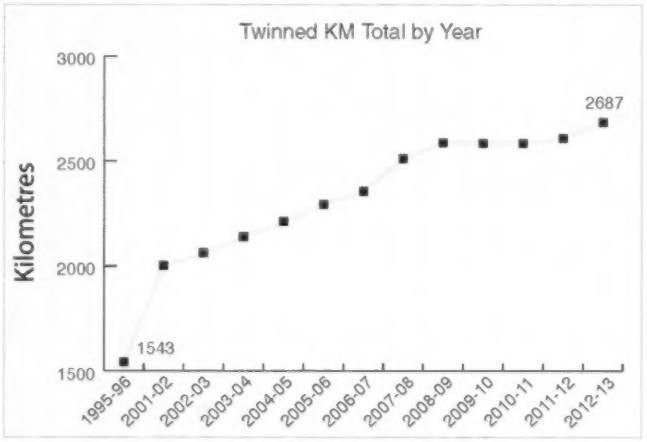


Source: Ministry of Highways and Infrastructure, Information Management Branch

- This measure aligns with the Ministry's strategy to contribute to economic growth and promote access through investment in an integrated strategic highway system.
- It is a measure of the Ministry's progress towards providing economic access on primary weight highways in the province.
- Primary weight is a measure of weight per axle and total weight of a truck as determined by a truck's configuration. The ability to haul at primary weights can increase trucking efficiency by 15 per cent to 45 per cent, depending on truck configuration.
- The primary weight kilometre length for 2012-13 has decreased due to the Ministry's efforts to provide the most accurate measurements possible by updating its Highway Inventory System database through the use of newer technologies. In 2012-13 the Ministry moved from outdated length calculations that were provided from multiple equipment types, to a system that uses satellite imagery and Global Positioning Technology to measure lengths and distances. This new system will provide more accurate lengths going forward. During this measurement transition, the Ministry also removed sections of road from its Highway Inventory System database that it no longer maintains.
- The trucking industry and almost all sectors of the economy require primary weight access to provide efficient routes to maximize their investments. This in turn provides a benefit to Saskatchewan by increasing investment potential and profits for local industry.
- Currently, there are an estimated 15,081 km of primary weight authorized highways in the province. Some are categorized as nine-month primary weight and others require a special permit for primary weight usage.
- The total of primary weight categorized highways is reported in the Ministry's Highway Information System database. This figure is subject to change throughout the year depending on construction and maintenance activities, bridge capacity issues, localized flooding, review of the allowable capacity on a highway segment or other issues.
- Find a link to the weight classification map and others at: http://www.highways.gov.sk.ca/sask-maps/

Cumulative twinned highway open to traffic





Source: Ministry of Highways and Infrastructure, Corporate Support Branch

- These measures align with the Ministry's strategy to invest in new gateway transportation infrastructure to improve logistics and increase the capacity and safety of economic corridor highways.
- They are significant to the Ministry because twinning initiatives increase mobility and safety on the National Highway System (NHS).
- When a portion of twinning opens to traffic, it contributes to the cumulative percentage open for that corridor.

(continued)

Progress in 2012-13

- The Ministry has a high level of influence over this performance measure because it is responsible to develop a plan for corridors that fit the criteria for twinning.
- Due to the large cost in twinning a highway, the Ministry has typically accomplished projects that have federal cost-sharing agreements associated.
- Gateways Corridors are the major emphasis for the infrastructure funds available under the federal government's Building Canada Fund.
- At the end of 2013 the Ministry had a total of 2,687 km of divided highway. The twinned highway total is calculated in lane kilometres, meaning that traffic in both directions is counted towards the total.
- The twinning of Highway 11 is an important Gateway Corridors project and positions this corridor as Saskatchewan's gateway to the North.
- Gateway Corridors improve transportation infrastructure that result in increased productivity by reducing congestion and delays as well as connecting the province to national and international economies and markets.
- Weather and contractor progress can influence performance results in any given year.
- For a map of the NHS please see: www.highways.gov.sk.ca/sask-maps

Government Goal: Quality of Life

Strategy – Provide Effective Maintenance and Rehabilitation on Bridges and Culverts to Contribute to Public Safety

Key Actions & Results

Continue with the Ministry's Bridge and Culvert Strategy through:

Replacement of 29 bridges through priorities determined through the Bridge Inspection Program, including 11 bridges that will be replaced with culverts;

- In 2012-13 the Ministry completed 19 replacements. This is comprised of 17 bridge replacements and two culvert replacing bridges. The remaining replacements will be carried over into 2013-14, therefore delaying other planned bridge replacements.
- Some of the bridge replacements were:
  - Hwy 4 bridge replacement over Denniel Creek at km 16.8;
  - Hwy 18 bridge replacement over Denniel Creek at km 31.8; and
  - Hwy 43 bridge replacement over unnamed stream two km west of Vanguard.

Major rehabilitation on four bridges;

- Three bridge rehabilitations were completed in 2012-13.
- The remaining bridge replacement will be carried over into 2013-14.

Providing the replacement or rehabilitation of aging culvert and wood box drainage structures;

- In 2012-13 the Ministry completed 97 culvert replacements.

Annually inspecting 50 per cent of the bridge inventory that is identified as requiring an inspection every two years through the bridge inspection strategy.

- As of March 31, 2013, Ministry staff inspected 339 minor bridges and consultants inspected 53 bridges.
- The 392 total inspections represent 52 per cent of the inventory.
- The total number of bridges in the inventory is 767; however, four bridges no longer require regular inspections and the responsibility for inspection of 14 bridges will be transferred to urban jurisdictions.

Continue the replacement of the St. Louis Bridge.

- All components of the St. Louis Bridge have been tendered and awarded.
- The fabricated steel was to arrive on site in February 2013; however, after delivery issues the steel was unable to make it to the site. It is expected that several trips will be required to have all pieces on-site.
- The project will not be completed until October 2014 due to the delays in delivery of the steel, as well as wet weather delaying the grading of connector highways.

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Progress in 2012-13

Strategy – Support Public Safety and System Stewardship through Effective Operation, Maintenance and Repaving

Key Actions & Results

Repave 320 km of paved highway on the provincial highway system to enhance road safety and contribute to economic growth.

- The Ministry completed 309 km of repaving throughout the province.
- Included in this accomplishment are:
  - Three projects totaling 45 km on Hwy 11;
  - Two projects along Hwy 1 for a total of 26 km;
  - Hwy 39 – 13 km from Halbrite to 15 km southwest of Weyburn; and
  - Hwy 16 – 12 km from Churchbridge to Bredenbury.

Deliver projects through the Safety Improvement Program (SIP) to reduce the number and severity of collisions on the road.

- The Safety Improvement Program is for minor improvements such as guard rail installations, crosswalks, delineation lights and turning lanes.
- The Ministry spent almost $5.0 million on SIP and completed 22 projects in 2012-13.

Deliver the signing stewardship program to rehabilitate, replace and install new signs in order to keep the overall condition of the approximately 115,000 regulatory, warning, guide and information signs on the provincial network in good repair.

- Accomplishments were lower than expected in 2012-13. This is mainly attributable to poor weather, which creates longer installation times and decreases output.
- Accomplished 4,274 single post sign repairs.
- Accomplished 1,006 double post sign repairs.

Support winter maintenance services through the Night Rider program by providing overnight winter road surveillance and minor winter maintenance on high volume highways around and to major urban centres.

- The program commenced November 1, 2012 and ran until March 31, 2013 as per the Maintenance Practices and Procedures Manual.
- 2,067 km were driven on designated highway routes every night to provide winter night surveillance.
- Cumulative distance travelled through the Night Rider program in 2012-13 was 297,857 km. Provincially, five operators are scheduled every night to provide night surveillance.

Strategy – Ensure Safety and Ongoing Performance of the Transportation System, as well as Employee and Public Safety, Through Targeted Educational Campaigns and Enforcement Activities

Key Actions & Results

Continue to participate in "Road Check" and "Operation Air Brake" annual international safety inspection events and plan strategic enforcement activities to reduce commercial vehicle safety issues and regulatory non compliance.

- Road Check was held from June 5th to 7th 2012 at the Langham weigh scale. During Road Check 605 trucks were inspected with 84 vehicles and seven drivers being removed from the road for either serious safety defects or for being in violation of the legislation within an Act or its regulation.
- Operation Air Brake was held at Prince Albert, Marshall and Regina on May 9, 2012. During the Operation Air Brake, 162 trucks were checked for brake defects with ten being taken out of service for serious air brake defects.

Continue to improve the accessibility and quality of information for travellers through the Highway Hotline service by increasing the Ministry's Road Information delivery capabilities.

- The Highway Hotline continues to provide relevant construction project and road information to the general public using a wide variety of communication channels.
- In addition to Tweeting out road openings and closures, a ferry twitter function was added to provide updates to Twitter users about the availability of the province's ferries.

Conduct Snow Zone and Orange Zone (Work Zone) public information campaigns.

- The 2012-13 Work Zone campaign included paid, earned and social media coverage across Saskatchewan.
- The May to September campaign focused on the key message to drivers that they must slow to 60 km/hr when passing highway workers and equipment.
- On September 19, 2012, the Ministry announced a partnership with the RCMP to begin traffic enforcement blitzes in the busiest work zones through to the end of the construction season.
- The Ministry's Snow Zone campaign included significant effort on both earned and paid media this year.

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Progress in 2012-13

- The Ministry's snow plow safety video was featured prominently on newscasts and news websites and the event was given front page coverage by the Regina Leader Post.
- The Ministry continues to use Facebook as a key Snow Zone education tool. Several photos of snowplows and Snow Zone related material was posted throughout the year.
- Every update issued to media by the Highway Hotline included a message about safe driving around snowplows.
- The Snow Zone's paid campaign included:
  - Television media over a period of four weeks in January, radio commercials running from December 17 to February 8, and newspaper advertisements across the province in January,
  - Facebook ads that ran from December to February, and
  - A Snow Zone safety video that was prominently displayed on the video monitors at all 12 Saskatchewan Junior Hockey Association rinks throughout the winter.

Deliver Operational Health and Safety (OH&S) training programs, site inspections and workplace audits.

- The Ministry adopted the Mission: Zero initiative to reduce workplace injuries and put an emphasis on safety and injury prevention.
- This year, the Ministry has increased its scrutiny of work zones through safety and work zone (traffic accommodation) audits done by private consultants who report their audit findings to project managers so issues can be promptly remedied.
- In 2012-13 there were 233 OH&S work site inspections completed and 76 OH&S work zone audits. Inspections include airports and ferry facilities.
- The Ministry provided a total of 253 employee orientations this fiscal year.
- In 2012-13, the Ministry began a review of how it delivers its safety programming in order to determine an improved structure for its safety organization and better position itself to achieve Mission Zero.

Continue to implement the recommendations of the Ministry's Occupational Health and Safety Review.

- As of March 31, 2013, ninety-one recommendations are either complete or in progress and two recommendations remain outstanding.

Performance Measure & Results

Per cent of National Highway System in "Good" Condition

2012	2011	2010	2009	2008	2007
97%	96%	97%	94%	94%	94%

Source: Ministry of Highways and Infrastructure, Technical Standards Branch

This measure aligns with the Ministry's strategy to support public safety and system stewardship through effective operation, maintenance and repaving.

They are significant to the Ministry as they show the results of an effective maintenance and repaving program. Properly maintained highways enhance public safety and ensure the transportation system supports a fully-functioning economy.

The Ministry is responsible for managing the highway network within available resources, with a focus on safety and efficiency.

The Ministry maintains 4,033 km of the National Highway System (NHS). The NHS is the backbone of Saskatchewan's road network. This system is critical to the province's economic prosperity. The NHS includes Highway 1, 11, 16 and sections of Highway 2, 4, 6, 7, 9, 10, 14 and 39. In 2012-13, the Ministry completed repaving on 174 km on the NHS.

The Ministry uses measures that incorporate vibration, noise, bumps and dips in the road to measure its condition. This information determines when repaving or other pavement preservation treatments are needed.

To maximize the benefit of the massive investment in preserving highways, it is critical for the Ministry to focus on keeping highways in good condition for as long as possible.

Balancing competing demands on the highway network for the allocation of scarce resources is a major challenge facing the Ministry. The Ministry manages risks like contractor progress, fluctuating input costs and the length of the construction season, which are outside the Ministry's control, but influence the results of this measure.

Find a link to the National Highway System map and others at: http://www.highways.gov.sk.ca/sask-maps/

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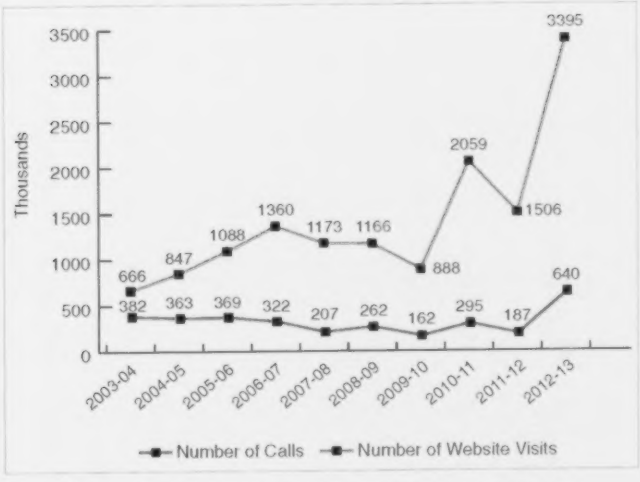
Progress in 2012-13

Calls and Hits to the Highway Hotline



Source: Ministry of Highways and Infrastructure, Road Information Services

In connection to the Ministry's strategy to ensure safety and ongoing performance of the transportation system, the Highway Hotline assists motorists in making informed travel decisions which should result in safer travel with fewer accidents and lower injury rates.

The Highway Hotline provides road condition information that was originally provided through a telephone service, but has expanded to include services such as:

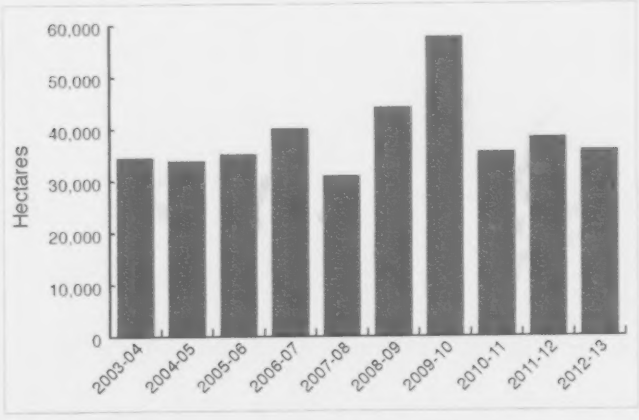
- online road condition maps;
- text reports;
- mobile website;
- Facebook page;
- Twitter feeds; and,
- online links to other jurisdictions' maps and services.

The Highway Hotline gives information on both summer and winter highway driving conditions in addition to the status of ferry operations in the summer.

This measure is subject to the amount and severity of extreme weather events in the province, with more website hits and calls occurring during storms.

To visit the Highway Hotline website please go to: www.highways.gov.sk.ca/road-conditions/

Mowing Program Hectares Awarded



*In 2009-10, the Ministry accomplished over 57,000 hectares as part of a pilot project which was above the Ministry's asset management policy and in some locations involved multiple mowings.

Source: Ministry of Highways and Infrastructure, Technical Standards Branch

This measure aligns with the Ministry's strategy to support public safety and system stewardship through effective operation, maintenance and repaving.

The program is primarily delivered through tendered contracts and designed as part of proper asset management and maintenance practices to deliver service levels that meet the requirements of a particular highway.

This measure reports the accomplishments of the Ministry's awarded hectares of mowing in highway right-of-way (ROW) in order to meet the designed mowing standard of the Ministry.

In 2012-13 the Ministry accomplished 35,800 hectares. The Ministry met 98 per cent of its target, but was below the 36,500 estimate due to contractor delays. Early snowfall prevented some delayed contractors from delivering Stage 2 cuts.

The 2012-13 mowing program standard was:

STAGE 1: June 7 to July 15 – Four meter shoulder cut on designated Gateway Corridor highways only.

STAGE 2: July 15 to Oct 15 – Full ROW cut on all four-lane highways; four metre shoulder cut on all remaining highways.

Additional full ROW cuts adjacent to urban areas, at highway/highway intersections, at railway crossings, near tourism facilities and as required for improved safety at other select locations.

(continued)

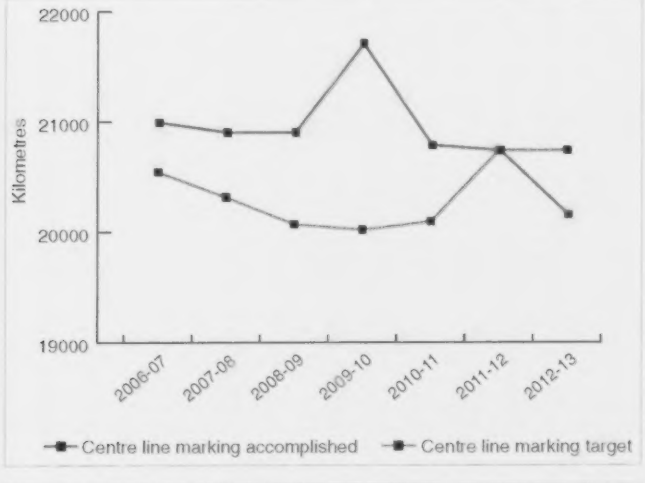
Progress in 2012-13

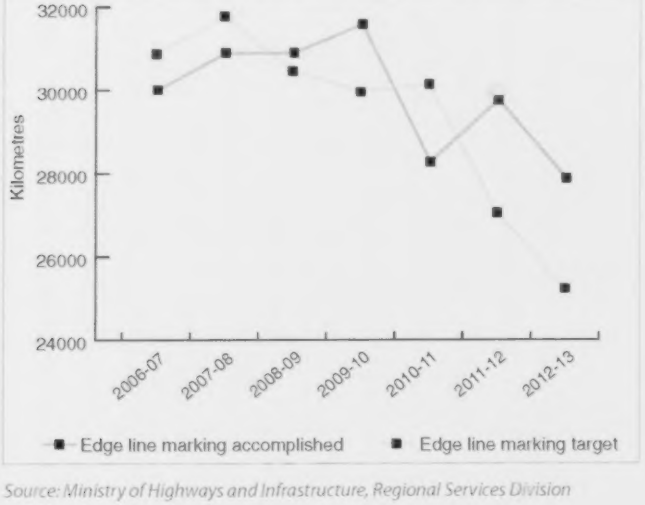
To accomplish the mowing program objectives, the Ministry will mow highway ROW and other public improvement sites under its jurisdiction as required to:

- Give a reasonably neat appearance that is appropriate to the importance of that specific section of highway;
- Control brush and weed growth;
- Optimize snow removal and snow control expenditures; and
- Maintain acceptable sight distance on curves and at intersections.

The major risk to accomplishing the hectare objective is precipitation. Precipitation can cause delays in accomplishing mowing by making the grass too wet to cut or harvest, the soil too wet to drive on, ROWs may get flooded, and early snowfalls can end the mowing season prematurely.

Delivery of the Traffic Safety Pavement Marking Program





Source: Ministry of Highways and Infrastructure, Regional Services Division

This measure aligns with the Ministry's strategy to support public safety and system stewardship through effective operation, maintenance and repaving.

Pavement marking consists of the marking of centre lines, edge lines, lane lines, intersection layouts and pavement signs.

In 2012-13 the Ministry accomplished 97 per cent of its centre line target by painting 20,157 kilometres. The Ministry accomplished 110 percent of its edge line target by painting 27,872 kilometres.

These markings provide delineation of travelled ways and direction, denoting safe passing zones and lanes to be used for turning movements.

The Ministry aims to paint lines on an annual basis to ensure that traffic delineation is visible to provide a safe directional flow of traffic.

Risks to achieving the planned accomplishments of the pavement marking crew include inclement weather, construction and maintenance activities, material costs (paint) and staffing.

Increases in the cost of paint have a significant impact on the targets for the delivery of pavement markings as approximately 55 per cent of the program costs are for material.

Weather contributes significantly to accomplishments as late springs or early winters can decrease the season available to complete pavement markings. Poor weather also slows construction and maintenance activities and the pavement marking cannot be accomplished on these road segments until those activities are complete.

(continued)

Progress in 2012-13

Government Goal: Making Life Affordable

Government Goal: Responsive and Responsible Government

Strategy – Pursue Partnerships with the Federal Government to Maximize Support for Infrastructure

Key Actions & Results

Lead strategic coordination and administration of the federal government's Building Canada Plan Infrastructure Framework and Economic Action Plan.

- The Ministry made a formal request from its Minister to the federal Minister for a three year extension to the Gateway and Borders Crossing Fund agreement from the current project delivery end date of March 31, 2014 to March 31, 2017.
- The extension accommodates the revised delivery schedule for the West Regina Bypass from Highway 1 to Dewdney Avenue.
- The request also included a change in scope to reflect the removal of project components that will not be delivered before the revised agreement end date.
- The Ministry made a formal request from its Minister to the federal Minister for a two year extension to the Building Canada Fund agreement from the current end date of March 31, 2015 to March 31, 2017 to accommodate construction of the Highway 39 Estevan Truck Bypass Route.
- In addition to the extension, the Ministry requested a reduction in Canada's contribution of $16.5 million for two existing projects. The Ministry prepared a report detailing the request to redirect the $16.5 million in savings to four repaving projects on the National Highway System. The project additions are currently under consideration by the federal Minister.

Collaborate with Canada as part of its national engagement process to develop a long term public infrastructure plan focused on building for prosperity and identifying priorities to inform future investment decisions.

- The 2013 federal budget provided details on a new ten-year Building Canada Plan that includes $47 billion in new funding for provincial and municipal infrastructure projects across the country. Program details are not available at this time.

Approximately $23.0 million in revenue will be generated for the Province from the Ministry of Highways and Infrastructure's agreements with the federal government in 2012-13.

- The Ministry generated $18.4 million in federal revenue which is $4.6 million less than expected. This was due to poor weather resulting in project delays on Highway 11 twinning and Highway 39 Estevan Bypass.

Strategy – Improve the Effectiveness and Efficiency of the Ministry's Programs and Services so as to ensure the Best Use of Public Funds

Key Actions & Results

Dedicate $581.5 million to optimize the role of transportation as it relates to the economic and social development of Saskatchewan for the first year of the Government's four year $2.2 billion highways and infrastructure investment commitment.

- At March 31, 2013 the Ministry invested $615.3 million on provincial highways and infrastructure.

Partner with other agencies to provide services available through the Ministry's Geographic Information System (GIS) mapping database.

- SGI continues to work on the automated permitting system and is involving the Ministry's trucking policy unit. The Ministry's GIS unit will provide data/advice when SGI is ready.
- The Saskatchewan 911 GIS system is currently adding rural addresses and this work is being done by the Ministry of Government Relations. It is anticipated this may be completed towards the end of 2013. The Ministry's assistance will once again be required when the addressing is complete.

(continued)

Progress in 2012-13

Continue to collaborate with Saskatchewan Government Insurance concerning a long term strategy on our shared responsibilities for vehicle permitting in Saskatchewan. A shared common vision is essential for a successful long term strategy that will serve as a guidepost for future changes to regulations, technology, policies, procedures and funding agreements.

- The Ministry is working with SGI to incorporate mapping into the SGI permit system. The project team is working on a memo to Cabinet and a project charter. A Request For Proposal to hire a consultant to begin work on upgrading the system is expected in the first or second quarter of the 2013-14 fiscal year.

Utilize Risk Management to ensure that the Ministry is targeting the correct issues that will assist in maintaining accountability and timely and cost effective project and program delivery.

- Project Risk Process continues with regular updates and monitoring of the Ministry's high risk projects.
- The Enterprise Risk Management process was modified this year to accommodate the design and development of a Ministry long term strategic plan.
- A Corporate Project Prioritization and Risk Session was held on December 10, 2012 with all of the Executive committee and their direct reports.
- Resources have been allocated to work on the Ministry's top priority, the development of a strategic plan.

Utilize Quality Management and Lean practices to streamline Ministry processes and provide effective programs in the most efficient manner.

- Fourteen Lean events have taken place and have been closed for the 2012-13 fiscal year.
- Registration in Ministry Lean training has totalled over 500 (some people have taken multiple training events) since the government-wide initiative began.
- The Ministry has established an internal committee and process to deliver government's Program Review initiative. A four year review schedule has been approved by Executive and the Minister and submitted to the Deputy Minister to the Premier and the Ministry of Finance.

2012-13 Financial Overview

In 2012-13, the Ministry received $306.2 million for Vote 16 and $275.3 million for Vote 17 for a total of $581.5 million.

In Vote 17, the Ministry can carry funding for projects not completed over to the next fiscal year. The Ministry's budget to actual expenditure variance is considered "work in progress" as these funds are required for project completion. The Ministry began 2012-13 with $275.3 million in new funding and had $57.5 million of work in progress from previous years. Work in progress is a result of having a multi-year capital plan for major projects. This benefits the Ministry by allowing contractors to plan well in advance and secure workers and equipment which leads to better pricing from the industry and results in a confident industry environment that leads to capacity growth.

Expenditures

	(in thousands of dollars)				
Program	**2011-12 Actual**	**2012-13 Budget**	**2012-13 Actual**	**2012-13 Variance**	**Variance Explanation**
Vote 16:					
Central Management and Services	**21,117**	**21,382**	**18,675**	**(2,707)**	
Minister's Salary (Statutory)	45	47	47	0	
Executive Management	888	974	985	11	
Central Services	4,532	5,180	4,407	(773)	**1**
Accommodation Services	15,652	15,181	13,236	(1,945)	**2**
Strategic Municipal Infrastructure	**27,380**	**36,976**	**41,969**	**4,993**	
Municipal Roads Strategy	0	23,500	23,500	0	
Strategic Partnership Program	18,736	4,890	6,284	1,394	**3**
Urban Connectors	7,261	7,886	11,485	3,599	**4**
Community Airport Partnership Fund	683	700	700	0	
Saskatchewan Grain Car Corporation – Shortline Railway Sustainability Program	700	0	0	0	
Operation of Transportation System	**90,558**	**87,384**	**103,362**	**15,978**	
Winter Maintenance	31,766	25,504	42,028	16,524	**5**
Road Safety and Traffic Guidance	23,962	26,537	23,456	(3,081)	**6**
Operational Services	19,558	20,543	21,448	905	**7**
Transport Compliance	4,401	4,865	4,355	(510)	**1**
Ferry Services	4,100	3,561	3,699	138	**8**
Airports	2,046	2,027	3,128	1,101	**9**
Information Technology Services	4,725	4,347	5,249	902	**10**
Preservation of Transportation System	**184,386**	**150,820**	**142,604**	**(8,216)**	
Surface Preservation	174,413	140,348	131,505	(8,843)	**11**
Regional Services	9,973	10,472	11,099	627	**12**
Transportation Policy and Programs	**3,748**	**3,879**	**3,405**	**(474)**	**1**
Machinery and Equipment (Capital)	**5,750**	**5,750**	**5,948**	**198**	**13**
16 – Subtotal (Appropriation)	**332,939**	**306,191**	**315,963**	**9,772**	
Special Warrant*		**10,000**	**0**	**(10,000)**	
16 – Subtotal (Appropriation)	**332,939**	**316,191**	**315,963**	**(228)**	

(continued)

2012-13 Financial Overview

Program	(in thousands of dollars) 2011-12 Actual	2012-13 Budget	2012-13 Actual	2012-13 Variance	Variance Explanation
Capital Asset Acquisitions	(10,350)	(10,022)	(8,324)	1,698	14
Capital Asset Amortization	120,890	129,741	125,364	(4,377)	15
16 – Total Ministry Expense	**443,479**	**435,910**	**433,003**	**(2,907)**	
Custom Work Net Recovery	(269)	0	(85)	(85)	
16 – Total Custom Work Net Recovery	**(269)**	**0**	**(85)**	**(85)**	
Vote 17:					
Infrastructure Rehabilitation – includes 2011-12 carryover ***	86,473	108,767	95,230	(13,537)	16
Infrastructure Enhancements – includes 2011-12 carryover ***	209,455	224,027	204,073	(19,954)	17
Special Warrant**		50,000		(50,000)	
17 – Total Ministry Capital Appropriation* **	**295,928**	**382,794**	**299,303**	**(83,491)**	
Total (Appropriation)	**628,598**	**698,985**	**615,181**	**(83,804)**	

* Vote 16 – Special Warrant funding of $10.0 M was provided for higher than budget winter maintenance costs related to snow removal and ice control on provincial highways.

** Vote 17 – Special Warrant funding of $50.0 M was provided for a number of priority highway projects.

*** Includes 2011-12 Vote 17 work in progress funding of $57.494 M.

Explanation of Major Variances:

1. FTE management, reorganization and other administrative savings.
2. Delay in occupancy on newly constructed building and equipment storage building replacements were deferred for three buildings.
3. Increase is due to additional partnership agreement.
4. Increase is due to increased cost of repairs and more work was completed than anticipated.
5. Winter maintenance costs were at a record high with the arrival of early and severe winter conditions which exceeded the budget.
6. Variance due to planned work delayed due to early arrival of winter conditions.
7. Increase in transportation systems and functional planning studies.
8. Increase in ferry repair costs for four ferries.
9. Increase costs incurred for runway depression repairs, the extent of work was much greater than anticipated.
10. Increase due to inflation increases and new licensing fees.
11. Reduction due to planned maintenance work not being completed due to contractor progress and an early winter.
12. Increase due to reorganization.
13. Increase due to replacement of an additional snowplow.
14. Variance due to deferred equipment storage building replacements.
15. Variance is due a year-end change in aggregate inventory valuation expense adjustment.
16. Variance is due to previous year's work in progress completed on various capital rehabilitation projects.
17. Variance is due to work in progress on various capital enhancement projects in the construction season came to an abrupt end because of an arrival of an early winter. The projects are planned to be completed in 2013-14.

(continued)

2012-13 Financial Overview

2012-13 Revenues

The Ministry collects revenue relating to sale of crown lands or material on behalf of the Government. The Ministry also collects revenue from the federal government to reimburse the Province for infrastructure improvements completed under the federal-provincial cost shared infrastructure programs. All revenue collected is deposited in the General Revenue Fund. Below is a summary of the Ministry's 2012-13 budgeted revenue compared to actual revenue.

	(in thousands of dollars)			
Revenues	**2012-13 Budget**	**2012-13 Actual**	**Variance**	**Variance Explanation**
Sales, Services and Service Fees	**1,679**	**5,001**	**3,322**	**1**
Transfers from Federal Government*	**28,021**	**23,510**	**(4,511)**	
Provincial-Territorial Base Fund (P/T Base)	5,000	5,000	–	
Building Canada Fund – Major Infrastructure	14,600	9,625	**(4,975)**	**2**
Gateways and Borders Crossing Fund	8,400	8,760	**360**	**3**
Other Federal Programs	21	126	**105**	**4**
Transfers from Government Entities	–	–	–	
Total	**29,700**	**28,511**	**(1,189)**	

* Transfers from Federal Government include $5.0 million received to reflect Government Relations administered projects ($5.0 million in P/T Base). This revenue is reported with the Ministry of Highways and Infrastructure since the Minister of Highways and Infrastructure signed the agreement.

Explanation of Major Variances:

1. Increase in land, equipment and material sales.
2. Building Canada Fund revenue was lower than anticipated due to planned 2012-13 construction was not completed because of inclement weather.
3. Actual Gateways and Borders Crossing Fund revenue is higher due to the contractor completing more than planned crushed aggregate work in this fiscal period.
4. Increase in revenue is due to the National Safety Code agreement.

(continued)

2012-13 Financial Overview

2012-13 Full Time Equivalent Employees (FTE)

FTEs	
Budget	1,464.7
Actual Utilization	1,331.9
Variance	**(132.8)**

Explanation of FTE Variance:

As part of the Ministry's 2012-13 strategy to meet the Government's commitment of public sector renewal, the Ministry used FTE management and other initiatives resulting in 132.8 FTE's not utilized.

Transportation Partnerships Fund

The Ministry is responsible for managing the Transportation Partnerships Fund (TPF). The Ministry's Transportation Partnership Program (TPP) generated $1.8 M in revenue for the TPF. The TPF invested $1.5 M on transportation system improvements in 2012-13 and the TPF balance was $10.6 M on March 31, 2013.

For More Information

If you have any questions or comments, we invite you to call (306) 787-4800, or contact:

Communications Branch
1200-1855 Victoria Avenue
Regina, Saskatchewan S4P 3T2

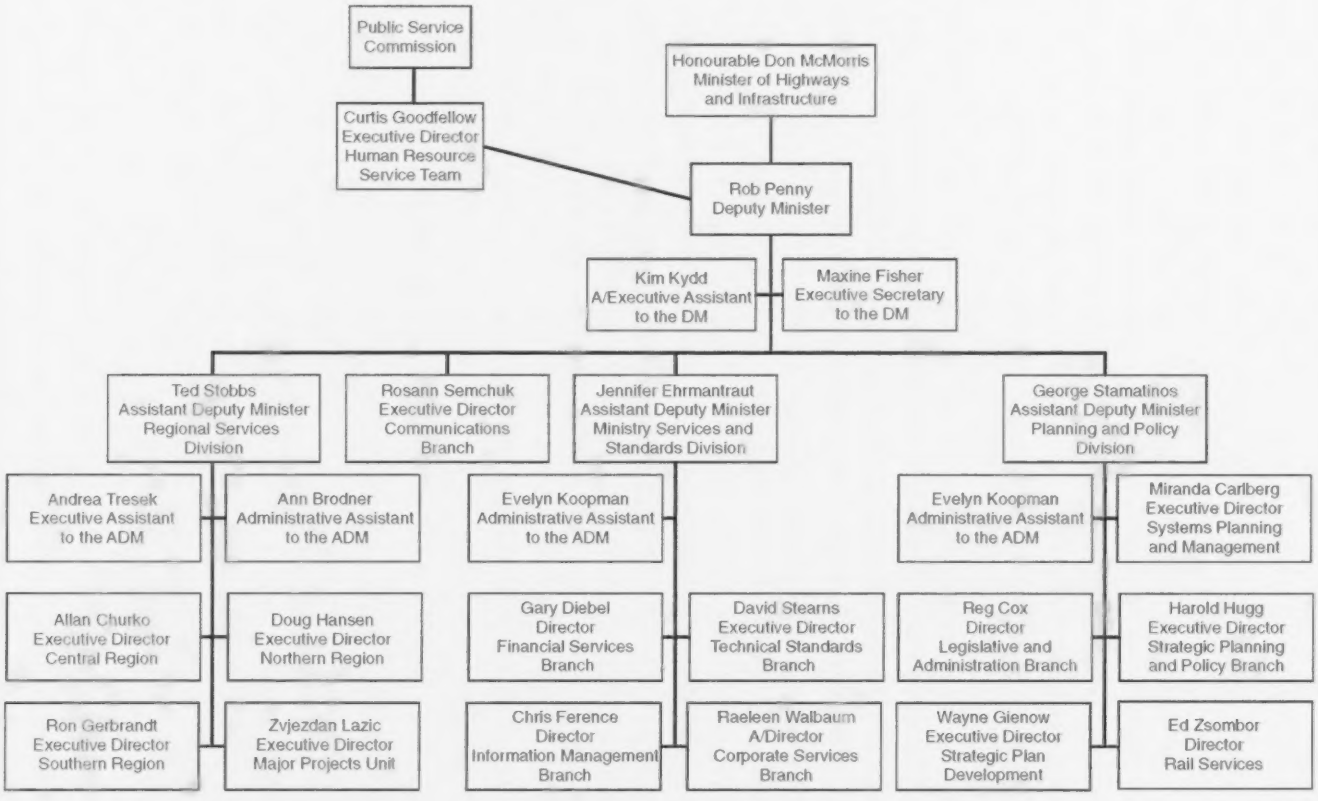
Or send us an e-mail through the Saskatchewan Ministry of Highways and Infrastructure website:

http://www.highways.gov.sk.ca/Contact

Visit our website to find out about:

- Road Conditions and Travellers Information
- Construction Projects
- Programs and Services
- Updated Tender Schedule

Appendix A – Organization Chart (as of March 31, 2013)


Public Service Commission
Curtis Goodfellow Executive Director Human Resource Service Team
Honourable Don McMorris Minister of Highways and Infrastructure
Rob Penny Deputy Minister
Kim Kydd A/Executive Assistant to the DM
Maxine Fisher Executive Secretary to the DM
Ted Stobbs Assistant Deputy Minister Regional Services Division
Rosann Semchuk Executive Director Communications Branch
Jennifer Ehrmantraut Assistant Deputy Minister Ministry Services and Standards Division
George Stamatinos Assistant Deputy Minister Planning and Policy Division
Andrea Tresek Executive Assistant to the ADM
Ann Brodner Administrative Assistant to the ADM
Evelyn Koopman Administrative Assistant to the ADM
Evelyn Koopman Administrative Assistant to the ADM
Miranda Carlberg Executive Director Systems Planning and Management
Allan Churko Executive Director Central Region
Doug Hansen Executive Director Northern Region
Gary Diebel Director Financial Services Branch
David Stearns Executive Director Technical Standards Branch
Reg Cox Director Legislative and Administration Branch
Harold Hugg Executive Director Strategic Planning and Policy Branch
Ron Gerbrandt Executive Director Southern Region
Zvjezdan Lazic Executive Director Major Projects Unit
Chris Ference Director Information Management Branch
Raeleen Walbaum A/Director Corporate Services Branch
Wayne Glenow Executive Director Strategic Plan Development
Ed Zsombor Director Rail Services

Appendix B – Loan Disclosure

The Ministry administers the Shortline Railway Financial Assistance Program. Under this program, the Province can provide municipalities or local community groups that want to preserve rail service in their area with an interest free loan for the capital acquisition of rail infrastructure which is being abandoned. The potential shortline operator must have a business plan which demonstrates that the shortline railway is feasible. The loan is repayable over 15 years, with a discretionary three-year grace period.

To date, seven loans have been made through this program. In 1999-00, a shortline railway company applied for a $177,000 provincial loan and a $177,000 Canada Agriculture Infrastructure Program (CAIP) grant. Both were approved and agreements finalized.

In 2004-05, a producer-owned company received a loan in the amount of $1.76 million for the purchase of a rail network in the southwest area of the province. This loan was issued under the new regulations and funds were provided from the Transportation Partnerships Fund (TPF) and General Revenue Fund (GRF) on a 50/50 split.

In 2005-06, several local governments in southern Saskatchewan negotiated the purchase of a branch line. The local governments were granted a loan in the amount of $240,000, with funding split between the TPF and the GRF.

In 2007-08, local governments in north-eastern Saskatchewan purchased a branch line and were granted a loan in the amount of $256,000, with funding split equally between the TPF and GRF.

In 2008-09, local investors purchased a branch line in south-western Saskatchewan and were granted a loan in the amount of $1,907,200, with funding split equally between the TPF and the GRF.

In 2009-10, local investors purchased a branch line in south-central Saskatchewan and were granted a loan in the amount of $1,622,400, with funding split equally between the TPF and the GRF.

In 2011-12, local investors purchased a branch line in south-central Saskatchewan and were granted a loan in the amount of $800,000, with funding split equally between the TPF and the GRF.

This loan program supports the Ministry's objective to invest in multi-modal infrastructure such as regional airports and shortline rail. A shortline railway reduces truck traffic since agricultural products are hauled long distances by rail, rather than by large trucks on the provincial highway system. Reducing the amount of heavy truck traffic helps the Ministry sustain the condition of rural TMS highways.

	(in thousands of dollars)		
Short Line Railway Loans	**2012-13 Budget**	**2012-13 Actual**	**Variance**
Beginning Balance	5,637	2,837	(2,800)
Additions	0	0	–
Reductions	195	259	64
Ending Balance	**5,442**	**2,579**	**(325)**

Explanations of Variances:

The variance in the beginning balance is that the budgeted loan was not executed in 2011-12.

The variance in actual reductions to the budgeted amount of reductions is a result of the timing of repayments received.

Appendix C – Legislation

The Minister of Highways and Infrastructure is responsible for the following Acts and Regulations:

The Highways and Transportation Act, 1997

The Wollaston Lake Barge Operation Regulations
The Controlled Access Highways Regulations
The Provincial Highway Sign Control Regulations
The Provincial Highways Designation Regulations, 1990
The Highways and Transportation Act Regulations (Autowreckers Licensing)
The Vehicle Weight and Dimension Regulations, 2010
The Security of Loads Regulations
The Trip Inspection Regulations

The Dangerous Goods Transportation Act

The Dangerous Goods Transportation Regulations

The Engineering and Geoscience Professions Act

The Railway Act

The Final Offer Arbitration (Railway) Regulations

The Sand and Gravel Act

The Saskatchewan Grain Car Corporation Act

The Public Works and Services Act – jointly assigned to Minister of Highways and Infrastructure and Minister of Central Services.

The Traffic Safety Act – but only with respect to:

1. All of Part IV, other than Section 20; and,
2. The Commercial Vehicle Hours of Service Regulations

The Government Organization Act – Ministry not responsible for Act, but the following regulations pursuant to the Act:

1. The Shortline Railway Financial Assistance Regulations
2. The Department of Highways and Transportation Regulations; and,
3. The Railway Line (Shortline) Financial Assistance Regulations (Enacted in June 2004)